

6440 University of California

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2013-14	Estimated 2014-15	Estimated 2015-16	Actual 2013-14*	Estimated 2014-15*	Estimated 2015-16*
Instruction	26,395.3	26,568.1	26,568.1	\$5,145,605	\$5,372,320	\$5,546,664
General Campuses Instruction	16,547.1	16,604.7	16,604.7	2,786,611	2,909,644	2,961,790
Health Sciences Instruction	8,492.9	8,499.0	8,499.0	2,080,226	2,175,801	2,288,742
Summer Sessions Instruction	64.8	113.6	113.6	17,168	17,427	18,601
University Extension Instruction	1,290.5	1,350.8	1,350.8	261,600	269,448	277,531
Research	5,308.1	5,333.0	5,333.0	616,012	709,854	725,518
Public Service	1,942.4	1,952.2	1,952.2	265,958	284,490	293,069
Academic Support	8,421.9	8,540.3	8,540.3	1,408,560	1,485,551	1,516,531
Libraries Academic Support	1,914.3	1,956.6	1,956.6	257,344	276,953	285,747
Other Academic Support	6,507.6	6,583.7	6,583.7	1,151,216	1,208,598	1,230,784
Teaching Hospitals	32,113.0	32,846.3	32,846.3	7,407,310	7,710,698	7,941,198
Student Services	6,073.3	5,872.6	5,872.6	787,401	838,764	867,257
Institutional Support	6,839.5	6,801.1	6,801.1	986,608	942,062	962,655
Operation and Maintenance of Plant	4,090.0	4,120.4	4,120.4	592,120	614,808	644,752
Student Financial Aid	-	-	-	1,272,539	1,304,879	1,316,862
Auxiliary Enterprises	-	-	-	1,072,521	1,081,500	1,113,950
Provisions for Allocation	-	-	-	141,716	156,833	156,833
Program Maintenance	-	-	-	200,385	193,714	193,714
Extramural Programs	-	-	-	5,309,422	5,425,249	5,488,780
Instruction Extramural Programs	-	-	-	624,563	615,750	623,725
Research Extramural Programs	-	-	-	3,330,068	3,477,551	3,514,505
Public Service Extramural Programs	-	-	-	307,364	302,365	305,340
Academic Support Extramural Programs	-	-	-	153,894	165,000	167,025
Teaching Hospitals Extramural Programs	-	-	-	39,260	28,500	29,500
Student Services Extramural Programs	-	-	-	98,975	97,750	100,210
Institutional Support Extramural Programs	-	-	-	117,113	101,500	102,500
Operation and Maintenance of Plant Extramural Programs	-	-	-	3,836	5,800	7,800
Student Financial Aid Extramural Programs	-	-	-	618,493	609,160	615,300
Auxiliary Enterprises Extramural Programs	-	-	-	15,856	21,873	22,875
Department of Energy Laboratory	-	-	-	994,899	790,000	803,000
TOTALS, POSITIONS AND EXPENDITURES	91,183.5	92,034.0	92,034.0	\$26,201,056	\$26,910,722	\$27,570,783

¹ Restricted Fund Sources are all funds excluding General Fund and Higher Education Fees and Income.